

## Exp/Rev/FTE - Budget Modification

Budget Year: 2016

Budget Modification: DCHS-08-16

### Expenditures & Revenues

An increase in revenue is shown as a negative value and a decrease as a positive value for consistency with SAP.

Line No.	Program Offer Number	Fund Code	Fund Center	Func. Area	Cost Object	Cost Element	Current Amount	Revised Amount	Change Increase/ (Decrease)	Subtotal
1	25025A-16	1000	30-45	0040	ADSDIVVSGF	60000 - Permanent	221,402	220,946	(456)	
2	25025A-16	1000	30-45	0040	ADSDIVVSGF	60000 - Permanent	221,402	221,858	456	
3	25025A-16	1000	30-45	0040	ADSDIVVSGF	60130 - Salary Related Expns	64,204	64,073	(131)	
4	25025A-16	1000	30-45	0040	ADSDIVVSGF	60130 - Salary Related Expns	64,204	64,335	131	
5	25025A-16	1000	30-45	0040	ADSDIVVSGF	60140 - Insurance Benefits	70,279	70,249	(30)	
6	25025A-16	1000	30-45	0040	ADSDIVVSGF	60140 - Insurance Benefits	70,279	70,309	30	
<b>1000 Total</b>										<b>0</b>
7	25025A-16	23950	30-45	0040	ADSDIVVSDVA	60000 - Permanent	102,529	102,073	(456)	
8	25025A-16	23950	30-45	0040	ADSDIVVSDVA	60000 - Permanent	102,529	102,985	456	
9	25025A-16	23950	30-45	0040	ADSDIVVSDVA	60130 - Salary Related Expns	29,415	29,284	(131)	
10	25025A-16	23950	30-45	0040	ADSDIVVSDVA	60130 - Salary Related Expns	29,415	29,546	131	
11	25025A-16	23950	30-45	0040	ADSDIVVSDVA	60140 - Insurance Benefits	33,950	33,920	(30)	
12	25025A-16	23950	30-45	0040	ADSDIVVSDVA	60140 - Insurance Benefits	33,950	33,980	30	
<b>23950 Total</b>										<b>0</b>
	<b>30-45 Total</b>									<b>0</b>
	<b>Program Offer Number 25025A-16 Total</b>									<b>0</b>

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### Annualized Personnel Changes

Change is shown on a full year basis even though this action affects only a part of the fiscal year (FY).

						Annualized				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713679	6001	Office Assistant 2	67157	23950	ADSDIVSDVA	(0.50)	(18,822)	(5,400)	(8,346)	(32,568)
713679	6001	Office Assistant 2	67157	1000	ADSDIVVSGF	(0.50)	(18,822)	(5,400)	(8,346)	(32,568)
713679	6299	Case Management Assistant	67157	23950	ADSDIVSDVA	0.50	18,294	5,249	8,311	31,854
713679	6299	Case Management Assistant	67157	1000	ADSDIVVSGF	0.50	18,294	5,249	8,311	31,854
Total Annualized Changes:						0.00	(\$1,056)	(\$302)	(\$70)	(\$1,428)

### Current Year Personnel Changes

Cost/savings that will take place in this FY; these explain the actual dollar amounts being changed by this BudMod.

						Current Year				
Position Number	JCN	JCN Description	HR Org	Fund	Cost Object Number	FTE	Base Pay (60000)	Fringe (60130)	Insurance (60140)	Total
713679	6001	Office Assistant 2	67157	23950	ADSDIVSDVA	(0.42)	(15,701)	(4,505)	(6,956)	(27,162)
713679	6001	Office Assistant 2	67157	1000	ADSDIVVSGF	(0.42)	(15,701)	(4,505)	(6,956)	(27,162)
713679	6299	Case Management Assistant	67157	23950	ADSDIVSDVA	0.42	15,245	4,374	6,926	26,545
713679	6299	Case Management Assistant	67157	1000	ADSDIVVSGF	0.42	15,245	4,374	6,926	26,545
Total Current FY Changes:						0.00	(\$912)	(\$262)	(\$60)	(\$1,234)